

Maine
Cumberland **County**

2023 Annual Report

COUNTY OF CUMBERLAND, MAINE



Cumberland County Government
142 Federal Street, Portland, ME 04101
207-871-8380



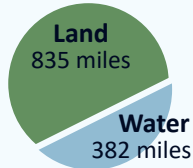
cumberlandcountyme.gov
Facebook/Instagram: [cumberlandcountyme](#)
Twitter/X: [@cumberlandctyme](#)

2023 ANNUAL REPORT

SNAPSHOT: CUMBERLAND COUNTY

Geography

Total Area:
1,217
square miles



Sebago Lake covers 45 square miles, and is the second largest lake in Maine.

It is the **deepest lake in the state**, measuring **310 feet deep** at its lowest point.



Demography

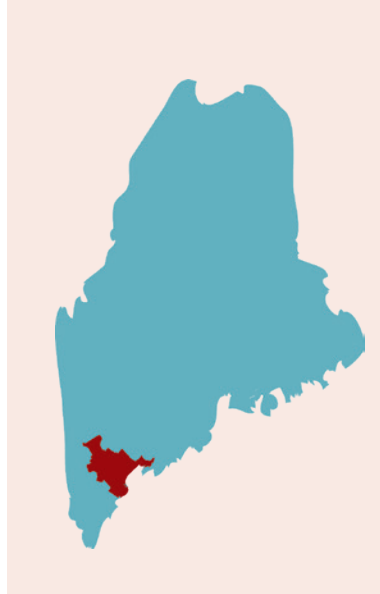
Current population:
303,069

Most populous county in Maine

Roughly **20% of the population** of the state, and less than **4% of the land mass**

Roughly **31% of the total jobs in Maine** are based in Cumberland County (most in state)

Home to **4 of the 10** largest communities in Maine



Communities by Population

Portland:	68,280
South Portland:	26,656
Scarborough:	22,315
Brunswick:	21,831
Westbrook:	20,339
Windham:	18,580
Gorham:	17,999
Falmouth:	12,504
Standish:	10,452
Cape Elizabeth:	9,519
Yarmouth:	8,984
Freeport:	8,700
Cumberland:	8,443
Gray:	8,284
New Gloucester:	5,705
Bridgton:	5,471
Harpwell:	5,041
Raymond:	4,547
North Yarmouth:	4,106
Naples:	3,928
Casco:	3,657
Harrison:	2,498
Sebago:	2,003
Pownal:	1,600
Baldwin:	1,561
Chebeague Island:	597
Long Island:	282
Frye Island:	20

County seat: **Portland**
Largest Community: **Portland**
Smallest Community: **Frye Island**

Key Statistics May 2024

Comparative Statistics	County	Maine	U.S.A.
Median Age:	42.1	44.8	39
People under 18 years old:	18.2%	18.4%	21.7%
People over 65 years old:	19.6%	21.7%	17.3%
Median Household Income:	\$87,710	\$68,251	\$74,755
People in Poverty:	8%	12%	11.6%
*ALICE Households	29%	30%	29%
Median Property Value:	\$372,900	\$244,800	\$229,800
Unemployment:	3%	4%	3.7%
Labor Force Participation	68%	62%	63.1%
Non-white residents:	12%	9%	23.7%

* **ALICE HOUSEHOLDS** = **A**sset **L**imited, **I**ncome **C**onstrained **E**mployed — earning more than the Federal Poverty Level, but not enough to afford the basics where they live. (source: United Way)



2023 ANNUAL REPORT

TABLE OF CONTENTS

- 1 From the Manager
- 3 County Commissioners
- 5 Community Development
- 8 Cross Insurance Arena
- 9 District Attorney's Office
- 10 Emergency Management Agency
- 11 Facilities
- 12 Finance
- 13 Human Resources
- 15 Information Technology
- 16 Public Health
- 19 Regional Assessing
- 20 Regional Communications
- 21 Registry of Deeds
- 22 Register of Probate
- 23 Sheriff's Office
- 27 Budget Overview and Highlights
- 32 Audit Report





FROM THE COUNTY MANAGER

James H. Gailey - County Manager

Greetings from Cumberland County Government! It's my pleasure to provide this update on the County's latest events and developments, and a preview of what's to come.

After a delay due to the pandemic, the County was finally able to switch budget years. Historically, the County has been on a calendar year for its General Fund budget. As of January 2023, the County moved towards a fiscal year July to June budget. Staff created a six-month budget from January to June of 2023 and the County's first fiscal year budget spanned from July 2023 to June of 2024. A significant amount of work went into this transition and we can't thank the towns enough for working with us to make it all work out smoothly.

This past year continued on the upward trajectory that 2022 started. The County continued its efforts in looking for ways to support the 28 communities that fall within the borders of the County.

One of those ways was through the County collaborating with the cities and towns on the subject of regional public safety. Conversations led to a commissioned study exploring ways fire/ems departments can voluntarily work together in order to solve problems, improve services, and reduce the pressure on understaffed local departments. Additionally, the County initiated a Lakes Region homeless study. The purpose of the study is to explore the region's homeless impact and provide recommendations on best practices to address the population in need of a helping hand.

In September, the County was approached by a number of communities to explore the delivery of General Assistance administration. A recent change from a local non-profit presented a dilemma for communities administering General Assistance. The outcome was the development of a program with an initial seven communities contracting for services. Once started, additional communities inquired and the County worked to gain additional capacity to meet the additional need in 2024.

Cumberland County gained momentum in pursuing large projects through the use of the County's American Rescue Plan Assistance (ARPA) funding. The Communications Center saw the first infusion of ARPA funding. In October, construction started on the renovation and expansion of the Center. Part of the renovation included a new configuration of dispatch consoles. The County also worked through the finalization of a new P25 capable digital radio system through the use of ARPA funding to replace the County's VHF radio system that was at the end of its useful life.



2023 ANNUAL REPORT

Additionally, a 1-million-dollar Federal Earmark was obtained by the County to provide free of charge new P25 capable handheld and base radios, for the 19 communities and Sheriff's Office serviced by the Regional Communications Center.

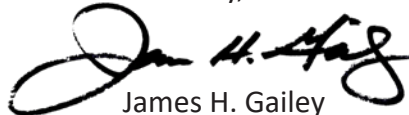
For the last twenty years, the County, has undertaken three space needs studies evaluating alternatives for better less cramped County offices. Over time, small initiatives have been implemented, but the real solution was to look at a new building outside the County Courthouse. The County's recent growth has resulted in three departments leasing 12,000 square feet of space in the Old Port. As a result of ARPA revenue loss funding, the County pursued partnering with a local developer for the lease/purchase of a new building constructed at the Jail complex.

The County underwent a preliminary design to understand site barriers to construction and cost of a new building. A design of a 22,000 square foot building was estimated at \$17 million. Contaminated soil and substandard soil stability brought a large cost to the project. After upfront cash down, the annual lease would have resulted in \$400,000 annually over twenty years. The County was unwilling to move in this direction.

A 32,000 square foot building was presented to County staff in the NorthPort Business Park. After negotiations, the County purchased the building for \$4.6 million. This building will provide space to consolidate nine County departments, room for future growth and plenty of meeting space. A large parking field exists for staff and visitors, who will no longer contend with a full garage or no on-street parking. Design and interior renovations will commence in 2024 with a move in late of 2024 or early 2025.

In 2024 Cumberland County will keep working through best practices to refine the services we provide; collaborate with municipalities to improve quality and efficiency of local services; and be a responsible and effective steward of your tax dollars. On behalf of the Commissioners and all of us at Cumberland County, I'd like to extend our best wishes for a safe, healthy and prosperous 2024!

Sincerely,



James H. Gailey
County Manager



COUNTY COMMISSIONERS



The Commissioners are the chief elected officials of the County. They review and approve the County budget, assessing County operations for both efficiency and effectiveness. The Commissioners also serve on numerous boards and committees, in service of furthering regional cooperation.

DISTRICT 1

Baldwin
Bridgton
Gorham
Scarborough
Sebago
Standish



Neil D. Jamieson, Jr.
2023 Chair

DISTRICT 2

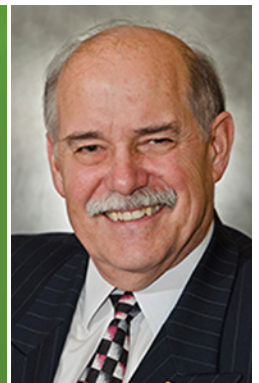
Casco
Falmouth
Frye Island
Gray
Harrison
Naples
New Gloucester
Raymond
Windham



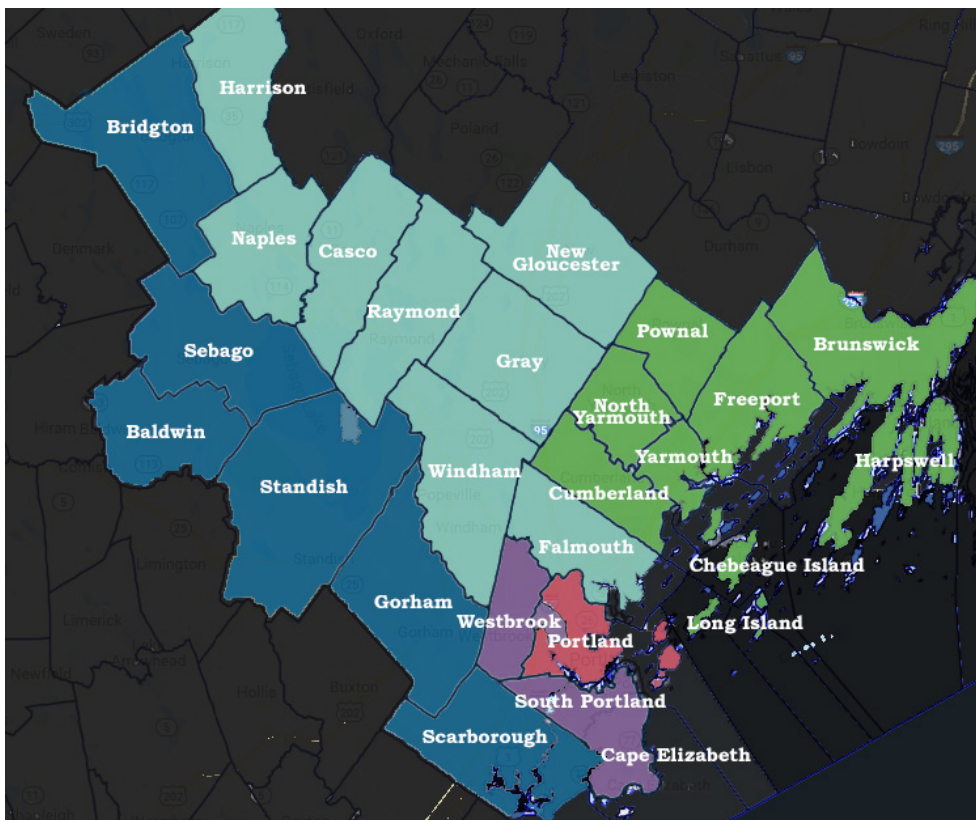
Susan Witonis

DISTRICT 3

Brunswick
Cumberland
Chebeague Isl.
Freeport
Long Isl.
Harpwell
North Yarmouth
Pownal
Yarmouth



Stephen Gorden



DISTRICT 4

Cape Elizabeth
Part of Portland
South Portland
Westbrook



Patricia Smith

DISTRICT 5

Most of
Portland



James F. Cloutier



2023 ANNUAL REPORT





COMMUNITY DEVELOPMENT

Kristin Styles - Director

Since 2007, the program has brought nearly \$26 million to its 25 member participating communities, funding improvements to housing, public facilities, public infrastructure, planning projects, and the provision of social services to County residents. For the Program Year ending in July 2023, the County received \$1,548,355 in federal CDBG funds.

Doing Good Throughout Cumberland County

While only a small handful of the work done through the Community Development Office is photo worthy, many more projects have an enormous impact on the clients they service. Below is a list of all projects funded in 2023. Many of these infrastructure projects will be built in the summer of 2024. Please stop by the Community Development office to learn more about any of the below listed programs.

Public Infrastructure

- Westbrook – Presumpscot River Boardwalk Accessibility - \$200,000
- Standish- Mill Street Park Improvements - \$85,000
- Long Island School/Library/Community Center Heat Pumps - \$60,900
- Windham- South Windham Village Main Street Side walk- \$195,107
- Bridgton- Church Street Sidewalk Enhancement - \$124,00
- South Portland- Redbank Community Center Improvements - \$65,000
- South Portland- Preble Street Food Hub - \$36,000
- South Portland- Westbrook St. Shared Used Path - \$374,330

Housing

- County Wide – Alpha One Critical Access Ramp Program - \$84,000
- County Wide- Habitat for Humanity – Critical Home Repair - \$150,000

Public Services

- South Portland – GPFP Homeless Prevention & Stabilization - \$15,095
- South Portland – Summer Rec Camp Scholarships - \$7,095
- South Portland – Middle School Ski Equipment - \$7,095
- South Portland- SMAA Meals on Wheels - \$7,095
- South Portland – Domestic Violence Services (TTD) - \$9,595
- South Portland – Redbank HUB (TOA) - \$17,595
- Bridgton – Community Resource Navigator - \$13,615
- Bridgton – Food Pantry Program - \$15,000
- County wide – Through These Doors DV Outreach Advocate - \$25,000
- County wide – The Opportunity Alliance Homeless Prevention - \$55,000
- County wide- SMAA Meals on Wheels - \$55,000

Planning Studies

- Scarborough – Understanding Homelessness in Scarborough - \$15,000

Cumberland County HOME Program

The Cumberland County Entitlement Jurisdiction, along with Cities of Portland and Brunswick, participate in the Cumberland County/City of Portland HOME Consortium. Similar to CDBG, the HOME Consortium receives a formula allocation of funds each year from the U.S. Dept of Housing and Urban Development for the creation of affordable housing. Since 2020, this fund has expended more than \$1.6 million toward projects in Bridgton, Gray, Scarborough, South Portland, and Cumberland that are completed, under construction or will begin construction soon.



2023 ANNUAL REPORT

COMMUNITY DEVELOPMENT CONTINUED...

Windham – Red City Ale House



The Town of Windham, in partnership with Great Falls Construction received a CDBG grant to turn an old fire station into a restaurant and ale house. The repurposing of the old fire station created 15 net new jobs for low to moderate income residents in the area and the restaurant is helping to spur economic growth in the area.

Cundy's Harbor - Library Phase 2



The Town of Harpswell submitted a grant in 2020 for repairs to the Cundy's Harbor Library. During the repair process, the Library discovered significant rot damage and carpenter ant damage. They applied for a received a second grant in 2021 to complete the repairs. The full scope included replacing the majority of beams and insulation, shoring up the back half of the building, squaring the windows, and replacing all the siding.

Bridgton - Elm Street & Highland Beach Sidewalks



Bridgton extended and repaired the sidewalk on Elm Street and extended the sidewalk to Bennett Street. The area receives substantial foot traffic throughout the year as it is a passageway from LMI neighborhoods and the residential sections connected to it. Bridgton also extended and reconstructed the sidewalk along Highland Beach to create safe passage to the very popular destination, Highland Lake Beach and boating area. The area has two crosswalks and a new fence for safety over the bridge. The sidewalk connects walkers from Shorey Park to the beach area.



2023 ANNUAL REPORT

COMMUNITY DEVELOPMENT CONTINUED...

Westbrook - Cornelia Warren Park Phase IV



Westbrook completed a feasibility study using CDBG funds (\$20,000) and determined that moving the outdoor pool to a new location would be cheaper than repairing the existing pool. The City received a CDBG grant for \$128,292.00 to fill in the old pool and turn it into a multipurpose field that is expected to be heavily used by the community.

Yarmouth - Bartlett Circle Senior Housing Upgrades



South Portland renovated the senior wing at the Community Center to make it more accessible and ADA compliant. The City also added acoustic tiles to the walls of one of the rooms in order to make it easier to hear.

Gorham - Little Falls Rec Area Bathrooms



Little Falls Recreation Area in Gorham desperately needed a bathroom facility. This recreation area is heavily used by youth sports, senior pickle ball clubs, winter clubs, summer food trucks, and community events. As a bonus, the Town added a concession stand on the new building.



CROSS INSURANCE ARENA

Michael LoConte - General Manager

**The facility is a 6,200 seat arena that opened in 1977 and was renovated in 2012.
The Arena hosts the ECHL's Maine Mariners - the minor league affiliate to the Boston Bruins.**

We are pleased to share with you our annual report for 2023. The report summarizes our accomplishments and upcoming plans for the Cross Insurance Arena. Our productivity reflects another successful year full of new content and financial growth. It also showcases the hard work and dedication of our team in making the arena a premier destination for sports and entertainment in Cumberland County. The report encapsulates our dedication to excellence, innovation, and service as we continue to strive for the betterment of our arena and community.

In 2023 we continued to successfully develop new and creative shows. Because of the increased event portfolio - we were able to eliminate an approved budgetary loss of (\$512,328) and finish the fiscal year with a \$1,046 profit, a variance of \$513,374. The arena hosted a wide range of events that exceeded expectations due to aggressive planning, innovative production designs and seamless labor execution. Key initiatives were aimed at improving service delivery and enhancing efficiency while booking new and improved events. Some notable accomplishments include:

Trey & Goose (sold out), Kevin Hart, Jack White, WWE (highest revenue record), Price is Right Live (new event, sold out), Kodak Black (new promoter), Maine Comicon (new promoter) and the Maine Tattoo Expo (new promoter). Additionally, the Maine Mariners saw a record breaking increase to ticket sales from the previous fiscal year (32,747 additional tickets from the previous fiscal year – a 39% increase).

As part of our business development strategy, we continue to build relationships with new promoters and agents while negotiating contracts to attract better content with our tenant promoters. We successfully promoted several record setting concerts and sporting events throughout the fiscal year. We continue to aggressively book additional business with our roster of existing and new promotional teams into the next year.

Despite the challenges posed by ever increasing costs to hold events, our team has demonstrated resilience and innovation. We have implemented enhanced safety measures, embraced new technologies, and forged strategic partnerships to ensure the continued success of our events while maintaining a balanced budget. Our goals for the upcoming year include infrastructure improvements, new events and community outreach programs which will further solidify our position as a cornerstone of entertainment in Cumberland County.

Looking ahead, we are excited about the opportunities that the upcoming year will bring. Our goals for the upcoming year include attracting high-profile events, maximizing all event revenues and ensuring safety and security for all attendees. We believe it will further enhance our ability to serve the community and meet the needs of our residents. Our team remains committed to increasing our business and bringing new and exciting content to the arena for many years to come.





DISTRICT ATTORNEY

Jacqueline Sartoris - District Attorney

The Office of the District Attorney is committed to providing prompt, effective and compassionate prosecution of all cases charged in a manner that protects the constitutional and legal rights of the accused, advocating for the interests of the victim, respecting law enforcement agencies, promoting public safety and being responsible stewards of public resources.

Thank you to the citizens of Cumberland County for your trust in our judicial system. Every weekday, the Cumberland County Courthouse bustles with the pursuit of justice and fairness, which includes high-stakes trials, diversion into help and treatment, restorative justice, and listening to the victims and witnesses who have experienced the trouble and trauma of criminal acts. I am grateful every day to serve as our County's District Attorney.

The Cumberland County District Attorney's Office continues to contend with a significant Covid backlog, with active criminal cases at approximately 150% of the pre-Covid caseload. Notwithstanding the persistent backlog, these cases are managed without an increase in the number of Assistant District Attorneys, Trial Assistants, or Victim Witness Advocates.

Despite these daunting case numbers, our office continues to actively seek greater responsibilities and find more meaningful ways to serve the public. We have created a new division to focus on best practices for sex assault case investigations and prosecutions. Our prosecutors have sought training to specialize in prosecuting criminal violations of our elders. We have

also added to our caseload the highest number of weapons restriction, aka "yellow flag," cases in the State, with 36 filed since the terrible tragedy in Lewiston, a significant increase over prior years.

Since becoming the District Attorney in January 2023, I've taken on the role of convening experts, advocates, and the public to help focus on some of Cumberland County's most urgent policy challenges which intersect with the criminal legal system. These convenings include a focus on Portland's unsheltered community; an effort to address the dearth of transportation which undermines placement in treatment and housing for those involved in the criminal legal system, and a coordinated initiative to divert unsheltered individuals with minor infractions into Portland's new Homeless Services Center, among other efforts.

For much more information about legal services, court proceedings and programming in the District Attorney's Office, visit the District Attorney's resource pages at cumberlandcountyme.gov/DA



2023 ANNUAL REPORT

DISTRICT ATTORNEY CONTINUED...

In 2023 we received and reviewed 8,051 cases from Law Enforcement Agencies:

ANIMAL WELFARE / CONTROL	2
AMTRAK POLICE	1
BRUNSWICK POLICE DEPARTMENT	904
BRIDGTON POLICE DEPARTMENT	160
CAPE ELIZABETH POLICE DEPARTMENT	49
COURT SECURITY	0
CUMBERLAND COUNTY SHERIFF'S	917
CUMBERLAND POLICE DEPARTMENT	44
DEPARTMENT OF LABOR	0
DEPARTMENT OF MOTOR VEHICLE	7
DHHS FRAUD DIVISION	3
FALMOUTH POLICE DEPARTMENT	231
FREEPORT POLICE DEPARTMENT	165
FORESTRY SERVICE	13
GORHAM POLICE DEPARTMENT	418
HARBOR MASTER	0
INLAND FISHERIES AND WILDLIFE	49
LONG CREEK YOUTH DEVELOPEMENT CENTER	17
MAINE DEPARTMENT OF CORRECTIONS	11
MAINE DRUG ENFORCEMENT AGENCY	77
MARINE PATROL	34
MAINE STATE POLICE	287
OUTSIDE CUMBERLAND COUNTY	25
PORTLAND POLICE DEPARTMENT	1691
RAILROAD POLICE	2
SCARBOROUGH POLICE DEPARTMENT	694
STATE FIRE MARSHALL	6
SOUTH PORTLAND POLICE DEPARTMENT	790
UNIVERSITY OF SOUTHERN MAINE POLICE	10
UNKNOWN DEPARTMENT	27
WINDHAM POLICE DEPARTMENT	469
WESTBROOK POLICE DEPARTMENT	846
YARMOUTH POLICE DEPARTMENT	83

Cumberland County's District Attorney's Office active cases stand at over 5000, the highest caseload of any District in Maine.

About 85% of our caseload is handled by our adult criminal prosecution teams. Our Juvenile division processed another ~5 %. Domestic Violence encompassed approximately 10 %. Of the newer cases, 78 % have reached some resolution, including but not limited to cases where prosecution was declined, cases which were dismissed, cases which resulted in a plea as well as cases where deferred disposition agreements were reached.

We added approximately 476 new cases into our Deferred Disposition diversion program for a total number of 841 cases for 2023. Of these diversion cases, a total of 1635 community service hours were ordered.

98 individuals entered and completed our Restorative Justice Diversion program.

We collected approximately \$172,052 in supervision fees from the participants in diversion programs.

We processed 77 new Fugitive from Justice Defendants and have handled 238 adult probation revocation initial appearance events.

We collected approximately \$389,698 in restitution for victims of criminal cases.



2023 ANNUAL REPORT



EMERGENCY MANAGEMENT

Michael Durkin - Director



2023 was a busy year for CCCEMA. New opportunities, wild weather and staffing changes led to a changing EM landscape across the State. With the help of our volunteers, staff and local partners, we were able to respond nimbly to change.

TRAINING AND EXERCISE

In 2023, CCCEMA facilitated 12 trainings, reaching over 180 people. These trainings covered common EMA topics like Incident Command and disaster management but also specialized topics requested by our local partners such as Public Information, and continuity planning. We also branched out of the classroom and hosted a one-day conference on domestic violence extremism. We hosted or facilitated 12 exercises also. These brought in a variety of partners and scenarios included hurricanes, train derailments and active shooters.

EOC ACTIVATIONS

CCCEMA continued leaning into response as a focus area. The EOC was activated five times, mostly for monitoring and storm coordination. CCCEMA also used these activations to begin implementing new software to share information with our partners.

PUBLIC OUTREACH

The CCCEMA team put in over 50 hours educating the public about disaster preparedness (not including social media). Staff attended 19 public events and reached over 850 residents, this is back to the level we did before Covid!

MITIGATION

In 2023, CCCEMA began encouraging and helping our partners apply for FEMA mitigation grants. These grants are for infrastructure improvements which reduce the negative impacts of disasters. There were over \$10 million in requests submitted for the "Building Resilient Infrastructure and Communities (BRIC) grant, not to mention Flood Mitigation Assistance grants (FMA), Swift Current grants (\$10 million) and Hazard Mitigation Grant Program (HMGP) (\$3 million). These were unprecedented submissions from Cumberland County.

RECOVERY

In 2023, the County Commissioners approved the first ever County Disaster Recovery Plan in County history. This plan provides a framework for the coordination of complex, long-term recovery operations.

GRANT PROGRAMS

The Nonprofit Security Grant Program (NSGP) funds physical security upgrades for eligible nonprofits. CCCEMA held multiple workshops throughout the County to educate and empower local nonprofits to apply. The result: twelve nonprofits in the County were awarded funding, the most in this grant's history!

EMERGENCY COMMUNICATIONS TEAM

The ECT had a busy year. Equipment was deployed to help our communities for 175 days. ECT also conducted three non-disaster field visits to provide local communications expertise and participated in ten drills. We're exceptionally proud of our volunteers who build, deploy and maintain this important equipment.

IMAT TEAM

The Incident Management Assistance Team is made up of seasoned responders who make themselves available when a complex incident requires people to fill specialized roles. In 2023, they assisted with planning for five large municipal events, participated in five exercises with external partners and supported four County EOC activations.

ANIMAL RESCUE TEAM TEAM

The Animal Rescue Team is dedicated to the sheltering and care of animals in large disasters. CCART updated their policies and procedures to keep up with the changing national landscape, built new partnerships and welcomed several new members. CCART also hosted trainings and outreach events to teach the community how to protect their furry friends during disasters.





FACILITIES DEPARTMENT

Bill Trufant - Director

The Facilities staff maintains a dozen buildings, which total over 440,000 square feet; a fleet of 125 vehicles that traveled over 1.5 million miles; a public parking garage; storage buildings; acres of parking lots; and landscaping.

EMA/RCC - Over 700 work orders processed

- Providing continuous 24-hour service and reliability
- Began renovations on Regional Communications Center

FLEET – Over 600 work orders were processed

- Ordered 12 new vehicles and 11 additional vehicles to be converted for other departments
- Took late delivery of 13 2022 cruisers
- Maintained 125 vehicles that traveled 1,598,540 total miles logged in 2023

JAIL – Over 800 work orders were processed

- Continuing to upgrade all pod lights to LED to increase energy efficiency
- On-going upgrading of the camera system
- On-going upgrading of the door controls system
- On-going painting projects throughout the jail
- Construction in progress for jail medical extension
- Providing continuous 24 hour service and reliability

GARAGE- 59 work orders were processed

- Upgraded programing for receipt of parking fees
- Increased parking fees and updated necessary websites and signage

CCCH – Over 1,500 work orders were processed

- Courtroom 4 was painted and ceiling tiles were replaced along with lighting
- Worked on installation of a new air handler and HVAC controls

DEEDS – 33 work orders were processed

- Installed high-density mobile shelving

ASSESSING – 2 work orders were processed

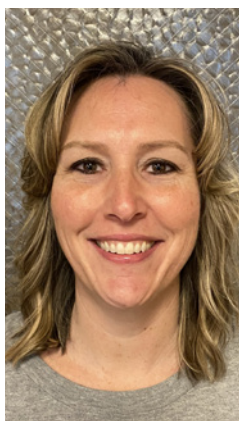
PUBLIC HEALTH – 1 work order was processed

NORTHPORT BUILDING –

- Designs developed for renovations

An incredible amount of planning and teamwork was involved in each of these projects. We appreciate the level of support given to our department. By aligning facility operations with the organizational strategies and goals we will continue to be thoughtful and proactive in our stewardship.





FINANCE DEPARTMENT

Theresa Grover - Director

The County of Cumberland has received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) every year since 1999, and the Finance Department is responsible for this process.

The department consists of four employees, and is responsible for:

- Weekly payroll for 350+ full time employees, including the processing of 62 new employees and terminations/retirement of 71 employees in 2023.
- Processing and payment of 250-300 Accounts Payable invoices each week.
- Banking and Cash Management oversight for over \$50 million in expenses and revenues each year.
- Management of all Accounts Receivable.
- Assistance with annual budget process.
- Providing direct and indirect assistance with all financial reporting, including grant management, budget tracking, contract pricing, and RFP management
- Overseeing Annual Audit

STAFFING CHANGES

In November 2023, I assumed the role of Finance Director as Alex Kimball transitioned to the executive department as Deputy Manager.

HIGHLIGHTS

2023 is notable for the transition of the County to a fiscal year from a calendar year, which has been an adjustment for all. This required the completion of two audits, two budget cycles and two-year end/year opens in munis. These additional efforts will save money and align our year-end with the Jail and Cross Insurance Arena.

The Finance Department staff has expanded on its collaboration with all departments within Cumberland County to advance their policy, procedures and internal

controls for best audit practices and increase general efficiencies.

As the County increases the number of services provided there was a need for a robust Accounts Receivable procedure. The Finance Department has now fully implemented a practice that centralized outgoing invoices, monitors payment status and collection of payments. These services include over 45 ongoing contracts with towns and organizations within Cumberland County and beyond.

With the growing number of grants awarded to Cumberland County and their increased reporting requirements, the Finance department expanded the use of project codes in our accounting system. These codes break revenue and expenses into categories that give grants an efficient way to add another layer of tracking. Project codes are currently being utilized by Public Health, ARPA, and EMA.

In an attempt to head in a greener, more organized direction, accounts payable is moving digital! In 2023, staff worked with IT to create an efficient system for digitizing and uploading the nearly 250+ invoices entered weekly. This change increased the efficiency of retrieving check backup documentation. By July 1st, 2024, all backup invoices, including those entered by other departments will be digital.

Finance looks forward to continuing to serve Cumberland County employees and the community.





HUMAN RESOURCES

Amy Jennings - Director

The Human Resources Department plays an important leadership role in personnel management and workforce development, and is responsible for a wide range of services in support of the County's dedicated, talented employees

STAFFING CHANGES

Tom Witham was appointed to the new Human Resources Assistant position in October. Tom's primary responsibilities include maintaining and preparing employee documents as well as assisting in Cumberland County's recruitment effort. Tom also provides administrative support for the Compliance and Audit Manager with ARPA compliance.

SAFETY PROGRAM

- The safety department continues to use MMA's online training platform for monthly safety training with our Facilities/Custodial Department and new employee orientation training. New supervisory courses were added and utilized in 2023.
- Hands on fire safety and extinguisher training with Windham Fire Dept. Forty-six employees attended.
- Reasonable Suspicion Supervisory training was presented with twenty-two county participants.
- Safety grant awarded for the purchase of 150 pair of ice cleats. Distributed to employees in the Fall 2023.
- Five departmental safety committees continue to meet regularly, reviewing accidents/injuries for root cause and remedies to prevent future incidents along with safety recommendations at county buildings.
- Annual SHAPE review with new goals for the 2023-2024 year for CCRCC.
- Forty-two ergonomic assessments completed in 2023. Additionally, one POD renovation at CCJ with updated ergonomics including electric sit stand desks, adjustable monitor arms, added legroom and storage that is more efficient.

- Created ergonomic offices at Milk St for all Public Health staff. Assisted with safety and ergonomic equipment for the new Windham call center area.
- Site visits for compliance and ergonomic updates for all Sheriff's substations completed.
- Emergency Response plan committee, working toward greater employee safety in county buildings.

EMPLOYEE BENEFITS

Another successful open enrollment was held in November, with employees having the option to attend Zoom and phone meetings with the County's Maine Municipal Employees Health Trust representative. Retirement Plan representatives were available to employees wishing to schedule phone appointments. Beginning in 2023, Group Dynamics rolled out a new process for flexible spending account enrollments, requiring employees to complete enrollments via their online enrollment site. Eighty employees completed this process and enrolled in a Flexible Spending account.

County employees with less than five years of employment also had an opportunity to join MPERS on a prospective basis during an open enrollment period from September 1st through November 1st. The Commissioners voted to adopt this provision in 2021, permitting any County employee who previously declined membership in MPERS to have another opportunity to prospectively join the Plan, contributing on an after-tax basis. Nineteen employees were eligible under this special enrollment period, with two opting for enrollment.



2023 ANNUAL REPORT

HUMAN RESOURCES CONTINUED...

LABOR RELATIONS

Successor collective bargaining agreements or extensions were ratified with the following Cumberland County bargaining units:

- Negotiated mid-term Memorandum of Understanding with NCEU Local #110 implemented hiring and retention initiatives to include a base wage increase, Field Training Officer incentives, lateral placement incentives and weekend shift differentials.
- Successfully negotiated a new bargaining agreement with Teamsters Local #340, Patrol with the new term of January 1, 2023 – June 30, 2025.
- Labor-Management meetings with ALL Bargaining Units within the County continue to meet to discuss and problem-solve issues before they become bigger issues.

STAFFING, RECRUITMENT AND RETENTION

2023 was an exciting one for recruitment and hiring. It was the first full calendar year using our applicant tracking system. The applicant tracking system revolutionized how Cumberland County does recruiting; it gives us a one stop shop for posting and advertising jobs, collecting applications, communicating with candidates, setting up and recording interviews, making offers, and collecting and sending documents required for pre-employment.

In 2023 we strengthened Cumberland County's presence in the digital realm, where the vast majority of people go when seeking employment. Cumberland County open positions were consistently represented on social media, radio, and online job boards. We also utilized "sourcer" features that allows contact with individuals who list their resumes on sites such as LinkedIn and Indeed to make them aware of job openings that match their qualifications.

Cumberland County also invested in increasing the referral bonus for current employees, our best recruiting resource. The referral bonus is position specific, but goes as high as \$2,500 for employees who successfully refer candidates.

Additionally we incorporated outbound recruitment. Areas of focus for 2023 included attending career fairs and making connections at local high schools with state sponsored Extended Learning Opportunity (ELO) coordinators. Cumberland County also partnered with a non-profit, Boots2Roots to gain access to their pool of job seekers, and has consistent communication with our area's Army Reserve Employment Specialist with the National Guard.

To close out all our efforts, in 2023 Cumberland County opened 48 jobs and received 2,220 applications. Of those applications, 1,166 applicants advanced in the hiring process. From there, over 382 interviews were conducted resulting in 87 new hires.

The County Team modernized and addressed incentivized employment and retention efforts for our non-union employees to include increasing planned time off accruals for non-exempt non-union employees, implementing alternative schedules allowing partial work from home options and 4-day work-week schedules where appropriate and conducting market compensation studies to address competitiveness gaps for benchmark jobs.

EMPLOYEES BY DEPARTMENT

115	Sheriff's Office – Jail	13	Sheriff's Office – Administration	7.5	Human Resources
64	Sheriff's Office – Law Enforcement	10	Executive Administration	7	Sheriff's Office - Civil
34	Communications	9	Emergency Management	6	Deeds
29	District Attorney's Office	8	Assessing	5	IT
26	Facilities/Parking	8	Probate	4.5	Finance





INFORMATION TECHNOLOGY

Aaron Gilpatric - Director

IT operates and maintains physical & virtual servers, personal computers, printers, and networking equipment utilized by all County departments. IT also provides cloud based storage, hosting services, and connectivity to external partners.

It is with great pleasure that we present the Annual Report for the Cumberland County Information Technology Department. This year has been marked by significant achievements and milestones, demonstrating our commitment to excellence in delivering technology solutions and services to support the operations of Cumberland County Government.

CYBERSECURITY

In response to the ever-evolving cybersecurity landscape, the IT Department successfully completed the deployment of CrowdStrike antivirus software. This advanced solution provides robust protection against emerging threats, enhancing the security posture of our systems and data. Additionally, we have partnered with the Center for Internet Security to implement Managed Detect & Response services, ensuring proactive threat detection and rapid incident response capabilities.

DATA BACKUP

Recognizing the critical importance of data backups and preservation, we have implemented a state-of-the-art Dell PowerProtect Backup Appliance. This solution not only ensures the integrity and availability of our data but also enhances the efficiency and reliability of our backup processes, safeguarding Cumberland County's valuable information assets.

EQUIPMENT

To support the essential work of the District Attorney's Office, the IT Department procured and deployed 35 new laptops & docking stations. These devices allow staff the flexibility of working remotely, when needed, and

attending arraignments virtually.

DISPATCH PROJECT

To allow for renovations in the County Regional Communication Center, IT staff spent numerous hours planning and designing temporary dispatch stations in the County Emergency Management Agency's area to ensure continuity of dispatch services during the renovation period. Eight workstations were relocated downstairs to facilitate the renovation process without compromising the efficiency of dispatch operations. Through meticulous planning and execution, the IT staff ensured that the relocation process was carried out seamlessly, resulting in no significant downtime for dispatch services.

DATA SECURITY

In adherence to CJIS regulations and best practices for data security, we have procured a specialized computer hard drive shredder. This investment ensures compliance with data destruction requirements, safeguarding sensitive information and maintaining the trust and confidence of our stakeholders. The use of this shredder will also be extended to our municipal partners, allowing all agencies to meet data destruction requirements.

In conclusion, the achievements highlighted in this report underscore the dedication, expertise, and collaborative efforts of the Cumberland County Information Technology Department. As we look ahead, we remain committed to innovation, excellence, and continuous improvement in delivering technology solutions and services that enable Cumberland County to thrive and serve its community effectively.





PUBLIC HEALTH

Liz Blackwell-Moore - Director

The Cumberland County Public Health Department (CCPHD) brings people, organizations, and communities together to promote wellbeing and protect the health of people and the communities where they live, learn, work and play.

VIOLENCE INTERVENTION PARTNERSHIP

The Violence Intervention Partnership is Cumberland County's coordinated community response to domestic and sexual abuse and brings together a multi-disciplinary group to improve policies and systems that engage with victims and offenders. VIP grant partners worked on many priorities in 2023. Some highlights of outcomes from the project include:

Increased culturally and linguistically relevant domestic violence and sexual assault services and supports, including:

- With federal and county funding, VIP grant partner, Through These Doors, utilized interpreters in 22 different languages 794 times.
 - VIP worked with Maine Judicial Branch's Language Access Coordinator on solutions to language access and to educate on resources available to survivors.
 - The Wabanaki Women's Coalition and the Immigrant Resource Center of Maine provided education to VIP partners on additional barriers faced by survivors in these communities and available culturally specific resources.
 - Sexual Assault Response Services of Southern Maine's VIP grant funded Multicultural Advocate participated in outreach events such as International Women's Day and the Black History Month Community Wellness Fair to share information and resources to the community.
 - Many VIP partners attended the Hate Crimes Conference hosted by the New England Arab American Organization
- Improved Coordinated Community Response to Domestic Violence and Sexual Assault:*
- VIP hosted guest speakers, and participated in awareness events throughout the year to improve community

responses and raise awareness around Stalking, Human Trafficking, Domestic Abuse, teen dating violence, and Sexual Abuse.

- VIP grant partners participated in 42 trainings sponsored by the Office of Violence Against Women and other community partners
- VIP grant funded staff and other partners facilitated 21 training sessions to provide information about trauma informed responses to domestic abuse, sexual abuse, stalking, high risk factors, and firearms relinquishment. A total of 509 people attended these sessions including law enforcement, prosecutors, judges, defense attorneys, probation officers, pretrial services, advocates, civil attorneys, and other criminal and civil legal partners. One of the most intensive sessions was the "Triple Threat Training" for law enforcement about the lethal factors of stalking, strangulation and firearms.
- VIP worked to increase offender accountability by enhancing policies for domestic violence courts in the DV Court Case Coordination Advisory Group and through the work of the High Risk Response Team (HRRT). In 2023 the HRRT collaborated on 46 cases with offenders who have a high likelihood of re-offense, and provided increased supervision and supportive services. Some of these services included financial support to meet basic safety needs as identified by survivors and advocates.
- Grant funds supported the Maine Pretrial DV Specialist to provide community offender supervision to include electronic monitoring for appropriate cases.



2023 ANNUAL REPORT

PUBLIC HEALTH CONTINUED...

BEHAVIORAL HEALTH COORDINATION

In the beginning of 2023, CCPHD hired a Behavioral Public Health Manager to provide project management and coordination to several behavioral health projects. Upstart funds for the position were provided through the County's American Rescue Plan Act funding. By the end of the year, funding for the position came from a mix of Federal and State grants as well as opioid settlement funds. Accomplishments of the behavioral health coordination efforts include:

Reentry: CCPHD partners with the Cumberland County Jail, the Portland Recovery Community Center, Commons-pace, Armor Medical Services, Maine Pretrial Services and Co-Occurring Collaborative Serving Maine on the Bridges for ME program, funded by the Department of Justice. The project provides coordinated reentry services for people with substance use disorders in the jail. In 2023, 536 people received jail- or community-based reentry services. Approximately 59 people were connected with recovery housing and 57 participants were connected to substance use and/or behavioral health services following release. The recidivism rate for participants was lower in 2023 than in both 2022 and 2021.

Deflection & Diversion: CCPHD partners with the Portland Recovery Community Center to manage and deliver the Pathways of Hope program- a deflection program funded by the Maine Department of Public Safety. The aim of the project is to deflect people with substance use disorders away from the criminal legal system and into appropriate community services and support, including recovery housing, peer coaching and substance use disorder treatment. The Pathways of Hope program served 224 people in Cumberland County in 2023.

Coordination: CCPHD partnered with The Opportunity Alliance and the Lakes Region Community Action Network to launch the LR-CAN Community Care Team- a multi-agency collaboration that identifies high-need, high-risk individuals in the community and coordinates wrap-around care. CCPHD completed a community needs assessment and created a plan for spending the County's opioid settlement funds to address overdose deaths and the problem of substance use disorder. They also partnered with The Opportunity Alliance and the Lakes Region

Community Action Network to launch a community needs assessment and a process for spending the County's opioid settlement funds to address the problems of opioid and substance use disorders.

MAINE PREVENTION NETWORK

The Maine Center for Disease Control (Maine CDC) organizes and funds the Maine Prevention Network (MPN). Starting in 2023, Cumberland County Public Health became the local lead organization for MPN, supporting prevention efforts throughout Cumberland County, alongside our partners at Portland Public Health, MidCoast Hospital, and OUT Maine.

A priority of the Maine Prevention Network initiative in Cumberland County is to achieve health equity, which means ensuring everyone has a fair and full opportunity to be as healthy as possible, with a focus on three core areas:

- Tobacco Use
- Substance Use
- Healthy Eating, Active Living

CCPHD's approach to the work is to assess the health of communities, collaborate in a dynamic ecosystem of relationships to coordinate intersectional health advocacy and implementation efforts, and ultimately, strive to prevent health problems from arising before they have the opportunity to begin. Below are highlights from CCPHD's first year leading the MPN project.

Tobacco & Substance Use Prevention (SUP): The primary goals of this work are to prevent initiation of commercial tobacco and substance use, and reduce high-risk use by: *Enhancing capacity and infrastructure of youth-serving organizations to support positive youth development. Examples of this work include:*

Provided professional development to over 100 school staff at Lyman-Moore and Lincoln Middle Schools in Restorative Practices, which is a modern term for practices, perspectives, and "ways of being" that first emerged in Indigenous communities around the globe; in schools, these practices help to deepen relationships, affirm belonging, and create accountability in the context of both processing conflicts and building community. *(continued on next page...)*

To read the four-year Community Health Improvement Plan (CHIP) visit:
cumberlandcountyme.gov/publichealth



2023 ANNUAL REPORT

PUBLIC HEALTH CONTINUED...

Additionally, Restorative Practice Systems Specialists provided restorative listening circles for over 40 students at Deering High School in response to the Lewiston shooting.

Tobacco and Substance Use Prevention continued

- Provided training on positive youth development and prevention to leadership and summer camp staff at Recreation Departments from South Portland (60 staff), Bridgton (12 staff), and Standish (30 staff).
- Partnered with administration at 4 local middle schools to identify social-emotional behavioral goals for students, and then identified and purchased an evidence-based curriculum to support these goals. Gorham Middle School began implementing Second Step while Lincoln, Lyman-Moore and King Middle Schools in Portland selected BASE Education.

Increasing opportunities for parents to gain knowledge and skills in parenting for prevention, including:

- Coordinated a community event in Gorham, in partnership with OUT Maine, for parents and caregivers of LGBTQ+ young people, aimed at promoting the importance of love and support for LGBTQ+ youth and building a support network for families.

Increasing cross-sector engagement and collaboration, including:

- Assessed ethnic Community Based Organizations' current engagement with and needs related to commercial tobacco and substance use prevention among immigrant populations.
- Conducted a focus group of 22 individuals, of which 18 were immigrant single mothers from Project Home Trust, on the topics of tobacco, alcohol, and substance use.
- Provided foundational training in health equity, community engagement and power-building to all Cumberland MPN staff; de-siloing of Tobacco, SUPS and Healthy Eating, Active Living teams to establish cross-cutting strategies and shared projects.

Reducing stigma associated with drug use and increasing community buy-in for harm reduction by:

- Supported South Portland Parks Department to install a new community sharps container and develop a data collection mechanism for tracking utilization.
- Provided 2 naloxone storage containers to Lake Region Recovery Center in Bridgton in collaboration with City of Portland's Harm Reduction Services.

Healthy Eating, Active Living (HEAL)

HEAL Goal 1: Increase Consumption of healthy foods and beverages through:

- Launched the Food Resources Coalition, a network of state and community-level partners working across community-based organizations, housing, healthcare, advocacy organizations, schools, and charitable food. The purpose of the coalition is to coordinate, share learning, and advocate to ensure resources and benefits for food security are available and accessible to communities across Cumberland County
- Facilitated and coordinated the placement of three new FoodCorps service members, one each in South Portland, Portland, and Westbrook school districts, in partnership with the Cumberland County Food Security Council. The three service members provided added capacity to address district and student identified priorities, including increasing availability of locally procured and culturally important foods.

HEAL Goal 2: Increase Physical Activity by:

- Partnered with Loon Echo Land Trust and Bridgton Community Development Office to establish a new open space plan committee responsible for guiding the implementation of the plan for the town.

HEAL Goal 3: Increase initiation and duration of breast-feeding and/or consumption of breast milk by:

- Supported the development of informational materials on workplace lactation policies and best practices for Cumberland County municipalities.

CHILDRENS' ORAL HEALTH

Supporting access to preventative oral health care for children was identified as a priority goal in the County Health Improvement Plan for 2022-2025. In 2023, CCPHD worked with the Children's Oral Health Network of Maine (COHN) to develop a project and secure funding through ARPA with the goal of developing a sustainable system that makes oral health care accessible to the thousands of students in Cumberland County who are unable to access regular preventive dental care through a traditional dental home. The project is a collaborative partnership of local oral health providers (Greater Portland Health and Mainely Teeth), Cumberland County Public Health, Maine CDC's School Oral Health Program, and Children's Oral Health Network of Maine (COHN). The project will continue to expand access to preventative oral health care within schools across the county through 2025.



2023 ANNUAL REPORT



REGIONAL ASSESSING

Rob Sutherland - Director

The Cumberland County Regional Assessing Program ensures quality, professional assessing services to interested municipalities within the County at a reduced cost.

This past year has been an exciting time in the Assessing Office. First, we hired two new appraisers, Joseph Scala and Doug Wright, who we are thrilled to have aboard. Second, we have been working with Vision Government Solutions to complete a town-wide revaluation of Casco, set to be complete for tax year 2024. As the new director, I look forward to working with our new staff and our local partners in each of our client communities.

As of April 1, 2023, our office is currently responsible for a total of 23,866 real estate parcels and 1,930 active personal property accounts with a total taxable valuation of \$10,130,571,690 within the six towns that we currently service. All numbers below per town are as of April 1, 2023.

Town	Mil Rate	Real Estate Accounts	Taxable Value	Personal Property	Taxable Value
Baldwin	.01417	1,210	\$178,329,940	52	\$2,720,400
Casco	.01595	3,676	\$631,901,390	144	\$6,921,290
Falmouth	.01264	5,745	\$4,104,135,700	532	\$38,278,400
Gorham	.01375	7,489	\$2,766,937,900	546	\$52,100,100
No. Yarmouth	.01918	1,959	\$611,258,210	194	\$ 3,198,800
Yarmouth	.02354	3,787	\$1,697,397,960	462	\$37,391,600

Further, we look forward to working with Vision to provide a statistical update to valuations for the town of Yarmouth, set to be complete for tax year 2025. We continue to monitor the sales market for contract towns in order to fairly and accurately assess affected properties.

As always, I appreciate the opportunity to serve as the Director of Regional Assessing within Cumberland County, and am thankful for my team's hard work, dedication, and the service that they provide to our contract towns.





REGIONAL COMMUNICATIONS

Melinda Fairbrother-Dyer - Director

The Regional Communications Center provides emergency and non-emergency dispatching service for many public safety agencies within Cumberland County and serves as the Public Safety Answering Point for 19 of the County's 28 communities.

CRITICAL INCIDENT STRESS MANAGEMENT

Over the past couple of years, the Administration of Cumberland County along with the Sheriff and the Director of the CCRCC have placed a high emphasis on the mental well-being of Public Safety employees. This push for mental health awareness led to the establishment of the County's Critical Incident Stress Management Team (CISM), comprised of members of the Sheriff's Office Patrol and Jail Divisions and the CCRCC. The main goal of this team is to respond, at the request of the Local Police or Fire Chief, to an agency after they have experienced a significantly troubling call for service. This team works through the steps of stress management with the responders in an attempt to minimize their stress response or at least help them get through it easier. Some or all of the CCRCC's seven members conducted four CISM Briefs during this time. The team continues to attend training classes, and we are looking forward to adding more members to our team.

LAW ENFORCEMENT WORKING GROUP

Our dedicated Law Enforcement group members were able to meet in April and August in the year 2022. Despite the fact that our goal is to meet quarterly, we were able to match 50% this year even with some significant staffing and overtime issues here at the CCRCC. Some important topics that were presented in our meetings have been the implementation of Community Resource Liaisons, The Cumberland County Wellness initiative for employees,

CCRCC Building renovations, Weapons restriction orders "Yellow Flag Law" and continuing topics of Officer Safety measures & future interoperability training.

FIRE WORKING GROUP

The fire working group discussed a myriad of topics that are important to both the Fire Departments and Dispatch. Many of these meeting topics were carryovers from the previous year with the ideas coming to fruition. For example, 3 of the Fire Departments have successfully renumbered the entire fleet to be more user-friendly for dispatch as well as eliminate confusion on emergency scenes. This year saw the end of Emergency Reporting software and the transition to a new reporting software named First Due. All the hard work done by the radio committee as well as the others involved has been a success as the new system is well in the works and the Portable and Mobile radios purchased through the grant should be arriving soon.

ACO WORKING GROUP

There are many vacant Animal Control Officer positions within the county. If you know of anyone that would be interested in becoming part of this team please send them to their local Town Office to apply. The Animal Control team handled almost 3700 calls for service in 2023! Though this number does not reflect all the follow ups and self-initiated activity that they do daily.

Service Areas

Baldwin | Bridgton | Casco | Chebeague Island | Cumberland | Frye Island | Gorham | Gray | Harpswell | Harrison
Long Island | Naples | New Gloucester | North Yarmouth | Pownal | Raymond | Sebago | Standish | Windham



2023 ANNUAL REPORT

REGIONAL COMMUNICATIONS CONTINUED...

TAC TEAM

The TAC Team has been working to ensure the accuracy and data integrity of every record that we maintain here at the CCRCC. The skilled team members that are making this happen were Pamela Mazanec, Melissa Medina, Brynn O'Connor, Savanna Wing, Supervisor Stephanie Minott and Supervisor Erin Pelletier. The CCRCC TAC Kimberly Drown and Assistant TAC Ryelle Atkins have been participating in the quarterly METRO User Groups meetings that are held by the State Police Access Integrity Unit. Recently, Ryelle Atkins was appointed as the Representative for District Two. These meetings are important for the state to stay up to date on new or changing policies and procedures. Perhaps the most important change that happened in 2023 that affected the CCRCC staff was that the CJIS Security Awareness Training has gone from bi-annually to now having to be done annually. The TAC Team took on the sizable goal of performing an extensive overhaul of the way that NCIC Warrants are processed here at the CCRCC. We worked in conjunction with the State Police Access Integrity Unit to ensure that our new Paperless Warrant System would meet all NCIC and CJIS standards. The Paperless Warrant System allows for us to utilize Spillman to maintain all of our records for each NCIC Wanted Person Entry in one call for service. While a considerable amount of time went into designing the new policy and procedure for this Paperless Warrant System; it has proven to have been a welcomed change for the TAC Team.

QA TEAM

For the year 2023 the Cumberland County RCC's Quality Assurance Team reviewed 1908 medical and fire calls for service. These calls were reviewed by a team of 18 Quality Assurance Specialists who work diligently to provide feedback to both our newest and most tenured staff. Most of these reviews are selected at random but special attention is paid to "ECHO" level calls ensuring that our most serious incidents are reviewed immediately.

NEW HIRE TRAINING

The year of 2023 was a busy one for hiring and training new dispatchers. The training process at CCRCC is an intensive 18-20 weeks and includes classroom training and classes at Maine Criminal Justice Academy. After that, the new hire continues on to training on the Comm Center floor. Although being a 911 dispatcher isn't for everyone, our trainers successfully trained and signed off on five wonderful additions to the CCRCC family.

PUBLIC EDUCATION TEAM

In 2023, the CCRCC established a Public Education Team, which organized or partook in twenty-five events. Events included 4 High School career fairs, 20 General Public events and most notably, the First-Annual Touch A Truck event that was hosted on our campus. By being out in the community, our team has taught countless children how to dial 9-1-1 in case of an emergency, the importance of knowing their address and how to be calm in the event of an emergency.

2023 AGENCY STATISTICS

TOWN OF INCIDENT	Law Enforce.	Fire/EMS	Animal Ctrl
Baldwin	1278	145	95
Bridgton	6760	485	264
Casco	2938	860	236
Chebeague Island	163	135	3
Cumberland	7532	1251	244
Frye Island	191	36	0
Gorham	14139	3410	452
Gray	5772	1570	232
Harpswell	4470	941	156
Harrison	2879	369	107
Long Island	158	46	1
Naples	4266	970	160
New Gloucester	2696	641	154
North Yarmouth	1464	504	120
Pownal	567	215	28
Raymond	3074	994	187
Sebago	1017	462	54
Standish	7425	2338	333
Windham	15784	3875	585



2023 ANNUAL REPORT



REGISTRY OF DEEDS

Jessica Spaulding - Director

The office of the Registry of Deeds serves the public - we are the custodians of all land records dating back to 1753, and our plan records date as far back as 1828.

It is with pleasure that I submit to you the Registry of Deeds annual report for the year 2023.

The Registry processed 46,840 documents and 419 plans this year. Revenues generated by the Registry of Deeds for 2023 totaled \$16,498,714.37. From this amount, the Registry transferred \$13,419,243.09 to the State of Maine, which represents 90% of the transfer tax, CITT, and FPTT tax collected. The County's 10% share of transfer tax, CITT, and FPTT tax totaled \$1,491,027.01.

In accordance with Chapter 503, Sec. 1. 33 MRSA §752, the State of Maine authorized the Registries to collect a \$3.00 surcharge for each document recorded. Our surcharge collections totaled \$117,279.00.

During 2023 we continued with the restoration and preservation of our oldest plan books. Currently we have on display in our office, plan books 1 – 9, with plan books 10 and 11 currently being processed in the lab. We had approximately 30,000 books being stored in the courthouse basement. The basement has high levels of humidity due to housing the heating plant for the courthouse. These levels reach anywhere from 64%-75% humidity on any given day, year-round. With these heat and humidity levels, the books stored in the area were at risk of being ruined due to the unavailability of climate control options.

Optimum relative humidity for preservation is 35%. These books are digitally stored on microfilm, but the Registry is required to maintain the books as they are considered originals. It was in our best interest to relocate the books from the courthouse basement to the Deeds office. We had high density rolling shelves installed which allowed us to maximize storage of the books with a small footprint. The cost of these projects are covered by our surcharge funds for the preservation of records.

Our e-recording percentage was 69% of our total recordings for 2023.

I appreciate the opportunity to serve as the Cumberland County Register of Deeds, and I commend the staff at the Registry for their hard work and dedication to our constituents.

Access standards, instructions and public deed records by visiting
cumberlandcountyme.gov/deeds



2023 ANNUAL REPORT



REGISTER OF PROBATE

Judge Paul Aronson - Probate Judge
Susan Schwartz - Register of Probate

The Probate Court determines the legitimacy of Last Wills and Testaments, the distribution of formal and informal estates, and process name changes, minor and adult adoptions, guardianships and conservatorships.

We resumed in person name change hearings which makes for a busy Thursday once a month. We still maintain the ability to provide “hybrid hearings”, meaning that most people are scheduled to appear in person but those who are ill or infirm are allowed to appear remotely. This has helped a number of respondents in our guardianship and conservatorship matters.

Our 2023 filings are identified below. While the dockets reflect a slight increase from the previous year, the numbers indicate that our filings are holding steady. Thus far for 2024 we are seeing an increase again in the number of overall dockets. The breakdown for 2023 is as follows:

Informal Estates	1005
Formal Estates	122
Minor and adult name changes	354
Guardianships and conservatorships	752
Foreign Domiciliaries	73
Adoptions	37
Passport Applications	891

The Honorable Paul Aronson began his first term in January of 2019. Register Nadeen Daniels was re-elected to her second term beginning January 1, 2021, however Nadeen Daniels retired on November 9, 2022. In 2023 Susan G. Schwartz was appointed by the Governor to fill out Nadeen’s term which ends in January of 2025.

Erica Rickards served as the Deputy Register, managing formal estate matters for 2022 and also stepped in for the Register to approve and sign all informal estate filings and keep the Probate Court running smoothly. Lindsay Rowe Scala serves as Legal Assistant, responsible for legal research, coordination of the court’s calendar, and processing of name changes and adoptions. Rebekah Thompson left our office in 2023 and Joy Keirstead moved over from assisting with adult guardianship to managing minor guardianships and conservatorships, and claims against estates. Michele Chason manages adult guardianships and conservatorships, with the assistance of newly hired in 2024, Alex Foltz who reviews annual reports and accountings. Angel Dufour prepares the voluminous informal estate filings with assistance from Lindsay Rowe Scala for review and approval by the Register. Each probate clerk is trained to collectively respond to the many customer inquiries received on a daily basis whether they are in the office, on the phone, or sending an email. Each probate clerk is methodic in managing their caseloads to ensure accuracy and timely completion prior to submission to the Register or Judge for action.

The Register of Probate continued passport services in 2023, and as you can see from the significant increase in the number of passport applications in 2023, people are availing themselves of our service. We currently require appointments for passports which ensures that each customer gets the best service.

Cumberland County Probate Court filings, as well as the filings made in all of Maine’s 16 counties, can be viewed at Maineprobate.net.



2023 ANNUAL REPORT



SHERIFF'S OFFICE

Kevin Joyce - County Sheriff



The Cumberland County Sheriff's Office provides law enforcement services for all towns of Cumberland County on a regular basis that do not have their own municipal law enforcement agency.

The citizens of Cumberland County deserve the best in public safety and corrections. The Cumberland County Sheriff's Office strives to provide the best in everything we do. This annual report reflects the hard work and dedication of every member of this Office.

Once again, our staff did a phenomenal job of providing the highest level of service to the citizens of Cumberland County, while continuing to meet the needs of our partners and the community. In July, Chief Deputy Naldo Gagnon retired after 13 years of service to the citizens of Cumberland County and a total of 44 years of law enforcement service. Additionally, we saw several other retirements of key staff, which represent a great deal of long term "institutional" knowledge that has moved on. The Sheriff's Office staff was saddened by the sudden death of one of our leaders, Lt. Jason Wilmot, who was killed in a tragic UTV crash.

While the criminal justice system is starting to fully recover from the COVID pandemic, we started seeing the court system getting back to normal, which created the movement of inmates to various hearings in replacement of video arraignments and hearings. Additionally, we are starting to see the inmate population rise slightly, but at a manageable level.

As a result of a Congressionally Directed Spending grant supported by Senator Susan Collins and a commitment by the Cumberland County Commissioners, the law enforcement division started utilizing body worn cameras during the fall of 2023. The cameras are a reliable and compact tool to systematically and automatically record the deputy's field observations and encounters.

Lastly, as a result of some significant increases in both the costs of service for civil process, as directed by state statute, and the volume of civil paperwork needing to be served, the Civil Unit has finally started generating the revenue required to cover the cost of the Civil Unit's budget.

As Sheriff, I am proud of the hard work, professionalism and reputation for excellence that the employees of the Cumberland County Sheriff's Office have earned.

Thank you for your continued support of the Cumberland County Sheriff's Office.

To download the full annual report from the Sheriff -including more jail and law enforcement statistics, and information about training exercises, community programs and the jail, visit cumberlandso.org



2023 ANNUAL REPORT

SHERIFF'S OFFICE CONTINUED...

TOTAL CALLS FOR SERVICE

Cumberland County Law Enforcement responded to 38,520 calls for service in 2023, a 14.1% increase from 2022. The Sheriff's Office conducted 5,942 traffic stops in 2023. There were 1,238 traffic accidents.

DEMOGRAPHICS

77% of arrestees brought into the Cumberland County jail were identified as male, and 23% as female. 94% of the arrestees were white; 4% were Black; 1% were hispanic/latin; and all other races amounted to 1%.

CIVIL PROCESS UNIT

The Civil Process Unit served 4,244 papers in 2023 consisting of a variety of documents, including civil lawsuits, divorce papers, and various landlord/tenant court documents.

MARINE PATROL

The Harpswell Marine Patrol unit actively patrols the ocean and shores of Harpswell. The Unit has two deputies whose responsibilities include marine harvester inspections, shellfish licensing and water quality monitoring. In 2023 there were a total of 210 bushels of shellfish inspected. Shellfish harvesting violations resulted in one citation and seven verbal warnings being issued by the deputies.

K-9 UNIT

The four K-9 teams responded to 497 calls for service in 2023. That is a 92% increase from the prior year. Calls included tracking, vehicle searches, jail searches, narcotics searches, schools, and various other agency assists.

HONOR GUARD

The Honor Guard stands ready to honor those who gave their lives serving their communities. Additionally the Honor Guard serves as the Sheriff's Office Ambassadors for community events and preside over various ceremonial events throughout the year. The Honor Guard saw increased activity in 2023, as communities are growing more comfortable with hosting public events post-pandemic.

DIVE TEAM

The Dive Team is continually prepared for any underwater emergency or investigation in, but not limited to, the waters of Cumberland County. The Dive Team conducted twelve 8-hour training sessions throughout the year. One training session provided support to the Sebago Lake Rotary Polar Dip in Raymond. The training sessions are designed to maintain the diver's underwater skills, dive equipment integrity, and water craft operation and navigation.

UNMANNED AIRCRAFT SYSTEM

The Sheriff's Office has four certified Unmanned Aircraft System operators. The UAS was flown twenty-five times in 2023. 21 flights were for the purpose of search and rescue, aerial photography assessment of crash scenes and searches for missing persons. There were 4 flights conducted for criminal activity, such as barricaded suspects and armed suspects.

CRASH RECONSTRUCTION UNIT

The Crash Reconstruction Unit consists of 2 highly trained and dedicated members that specialize in the investigation of motor vehicle crashes. This unit responded to thirteen calls for service in 2023, and continued partnering with the Windham Police UAS Team for scene responses. The Reconstruction Unit is called upon for their expertise after serious crashes that result in, amongst other things, serious bodily injury, death or substantial property damage.

EMERGENCY SERVICES UNIT

The Cumberland County Sheriff's Office Emergency Services Unit (ESU) is a highly trained, multi-jurisdictional team comprised of law enforcement officers from the Sheriff's Office and multiple other local police departments within the County. There are a total of 21 members on the team. In 2023 there were a total of 27 callouts. Ten of those callouts were the full team, and 17 were partial team callouts or team leader callouts.

BODY-WORN CAMERAS

3229 videos were recorded. Of those, 327 were provided to the District Attorney's Office and 3 to the Maine DEA.



2023 ANNUAL REPORT

SHERIFF'S OFFICE CONTINUED...

JAIL REPORT

The Cumberland County Jail had a challenging year in 2023, due to continued low staffing as well as resuming normal operations while the facility offender population remained at half capacity. We collaborated with other County Correctional facilities as a temporary measure to reduce certain classification offender groups. We also lowered the amount of housing units open in order to decrease the number of required staff to run daily shift operations.

The amount of offender transportation requirements and in-person court proceedings has been managed very well considering the limited resources. In addition, there were 983 offender transports for 2023 which included court appearances, medical appointments, in state transfers and out of state extraditions.

In regards to accreditation, the audit for National Commission on Correctional Healthcare (NCCHC) was completed this past November and had a successful outcome to maintain the re- accreditation status for the Jail Medical Health Care. This achievement was accomplished with the assistance of our vendor, Armor Medical Health Services. The Jail will be preparing for its upcoming Prison Rape Elimination Act (PREA) audit, scheduled in September 2024. We continue to maintain our PREA compliance by consistently re-evaluating and implementing the best practices from the field.

Offender programming in 2023 resumed back to pre-pandemic status with internal staff as well as outside support groups and volunteers. In addition, we explored vocational opportunities for the offender population to gain workforce skills that are currently in demand within the public sector. Unfortunately, The CCC (Community Corrections Center) Pre-release remained closed temporarily and the work release program remained suspended, due to staffing and sentenced offenders not meeting the non-violent offender criteria.

The Jail is thirty years old and we continue to plan for replacement equipment and updating areas of the facility over the next few years with Capital projects. This coming year, 2024, the facility will be breaking ground with a medical expansion project.

BOOKINGS

The jail processed 3,329 bookings in 2023, for an average daily booking rate of 9.

POPULATION

- The average daily population of the County Jail in 2023 was 238.
- The average length of stay was 13 days, 6 hours.
- 77.7% of inmates identified as male. 22.3% identified as female.
- More than half of all inmates were between the ages of 31-50. 14.3% of inmates were age 26-30.

FOOD SERVICE

There were a total of 325,145 meals served to inmates and staff in 2023, an increase of 35% over 2022. There were 1150 special diet meals served in 2023 for medical purposes, for religious beliefs, or personal choice diet. The average cost per meal was approximately \$2.07.

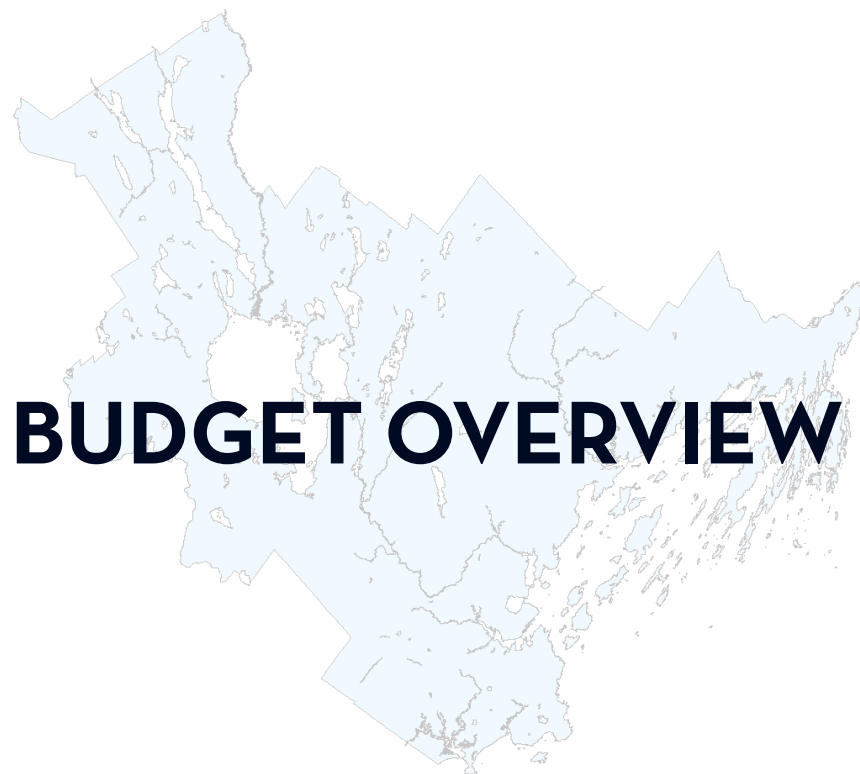
INMATE MEDICAL

The Medical Unit saw 1,181 chronic care visits, and 10,240 mental health contacts. \$334,655 was spent on psychotropic medications. 910 inmates were placed on suicide watch. In 2023 there were 337 inmates in the Medically Assisted Treatment for Substance Use Program. That is a 477% increase from the prior year.

BEHAVIORAL HEALTH REDUCTION

Between May and November of 2023 our Behavioral Health Team conducted a study in hopes of reducing/ eliminating critical incidents in the Special Housing Unit (SHU). Critical incidents are defined as any use of force or show of force. Strategies implemented include weekly meetings to review all mental health individuals; daily check-ins with SHU staff regarding mental health patients; medication management within 1-3 days for patients identified for additional mental health intervention; faster referrals to high-care facilities; and better integration of mental health and corrections staff to intervene and de-escalate sooner. As a result, Critical incident data for day shift for the entire year decreased by 35.29% when compared to 2022 day shift for the same time period. The use of the Jail's Cell Extraction Response Team (CERT) for 2023 decreased by 40% across all 3 shifts when compared against 2022.





2023 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS



James H. Gailey
County Manager



Alex Kimball
Deputy Manager

On behalf of the Cumberland County Commissioners, I would like to present the County's 2024/2025 General Fund and Jail budgets.

The 2024/2025 budget theme is people. Coming out of the pandemic, a time when people left the workforce either through retirement or by their own accord to find something different in their lives. Across our region hiring quality employees has been extremely difficult. Maine currently has a 2.4% unemployment rate, with two jobs for every one job seeker readily available to them. Competition and strategy are the names of the game to attract employees to the organization. Over the last two years, staff has worked with the County Commissioners to change our processes and enhance the organization's employment packages either through union contract or the non-union personnel policy. With these changes, the organization assumed costs of doing business and they are reflective in the 2024/2025 budget.

Cumberland County has seen a tremendous amount of growth in its operations over the last few years. Receiving \$57M in ARPA funding has allowed a tremendous amount of work to be done not only internal, but external regionwide. Many opportunities were opened up because of these funds. Priorities that had been shelved for years, were able to be made into reality- all of which is a benefit for the region.

GENERAL FUND SUMMARY

CATEGORY	YEAR	VALUE
General Fund tax rate impact	2024/25	4.89%
Estimated health insurance increase	2024/25	7% Plan C 10% PPO Plan 2500
Non-Union cost of living wages	2024/25	3%
New positions	2024/25	1.5 Recruiter (6 months ARPA) HR Admin (funded through surplus 23/24)
New services	2024/25	1 General Assistance, paid by contract
Capital bond	2024/25	\$0
Non-debt capital	2024/25	\$376,000



2023 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS CONTINUED...

The addition of ten employees in the Public Health Department, a new Department started in the fall of 2021, has been a big undertaking. Nine of the ten employees were hired in 2023. The majority of the Public Health staff are covered under a ten-year State of Maine DHHS grant that is just over \$1M every year. This past fall, the County began to offer General Assistance Administration to seven towns on a contractual basis. There are more interested towns in the wings waiting for the County to add capacity. In addition to program development over the last year, the County Commissioners authorized staff to pursue the purchase of a 32,000 SF office building in Portland for the relocation of nine departments to the new site. The entire purchase price and internal fit-up of the building will be paid for through Revenue Loss ARPA funding. It is anticipated that the office will be occupied towards the end of 2024, early 2025. In addition to the strategies around hiring and retaining that drive this budget, the County has seen increases in other cost centers throughout the departments. Software subscriptions, cyber-security, phone contracts, photocopiers, training opportunities and patrol vehicles, patrol vehicle fit-up and utilities (mainly natural gas). Needless to say, there have been a lot of moving parts within this budget.

Savings Through New County Administration Building

This budget brings in the recognition of the County's recent building purchase. The building will qualify for ARPA expenses until such time that we move into the building. The Facilities Department's budget is carrying the costs of the new building, while also showing the reduction in costs associated with currently-rented spaces. It is estimated to cost \$12,772 a month for running the new building, or \$153,264 a year (*utilities rate changes could swing this number slightly). The current costs of the Deeds/Regional Assessing building are \$231,500 in lease, utility and parking for 15 employees, so the County will recognize significant savings by consolidating staff at the new office. Freeing up 40 spaces in the parking garage on Newbury Street will also generate nearly \$80,000 per year in new revenue.

Revenue changes for 2023/24:

COMMUNICATIONS CONTRACTS	+ \$180,487	PARKING GARAGE MONTHLY	+ \$110,000
SHERIFF OFFICE MISC. REVENUE	- (\$15,000)		

The budget will have a \$200,000.00 Tax Stabilization Reserve built into the General Fund. The Reserve was previously capitalized by the Commissioners and each year reduces its amount of funds going towards off-setting the tax rate impact.

TOTAL BY BUDGET CATEGORY	2023/24 Adopted	2024/25 Adopted	\$ Change	% Change
COUNTY GENERAL FUND	\$25,770,118	\$27,272,952	\$1,502,834	5.83%
JAIL BUDGET	\$22,405,905	\$20,869,148	(\$1,536,757)	(6.86%)
CROSS INSURANCE ARENA	\$3,298,703	\$3,208,507	(\$90,196)	(2.73%)
TOTAL EXPENSES	\$51,474,726	\$51,350,607	(\$124,119)	(0.24%)
ENTERPRISE FUNDS	\$14,034,400	\$15,992,484	\$1,958,084	13.95%
GRANTS	\$1,761,100	\$2,785,100	\$1,024,000	58.15%
TOTAL EXPENDITURES	\$67,250,226	\$70,128,191	\$2,857,965.00	4.25%



2023 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS CONTINUED...

TOTAL NEEDS FROM TAXES	2023/24 Adopted	2024/25 Adopted	\$ Change	% Change
COUNTY GENERAL FUND	\$18,613,384	\$19,913,538	\$1,300,154	6.99%
JAIL BUDGET	\$15,355,672	\$15,969,898	\$614,226	4.00%
CROSS INSURANCE ARENA	\$3,298,703	\$3,208,507	(\$90,196)	(2.73%)
TOTAL	\$37,267,759	\$39,091,943	\$1,882,619	4.89%

JAIL FUNDING

The 2024/25 Jail budget has increased by the State Statute-allowed 4%. This equates to \$614,226.00 of new money in support of the Jail. In the 2023/24 budget, a number of correction officer positions were “unfunded” in order to make budget. The 2024/25 budget continues to “unfund” these positions. The Jail budget is stressed in a variety of ways. The ability to retain staff has hampered the jail rebounding from the pandemic years, even though many new hired staff have been brought onboard. Retaining good staff is a focus moving forward for the jail. It should be noted that the Jail Needs from Taxes has been increased to 4% the maximum allowed by law.

JAIL REVENUES	2023/24 Adopted	2024/25 Adopted	\$ Change	% Change
STATE OF MAINE	\$3,742,000	\$3,150,000	(\$592,000)	(15.82%)
FEDERAL BOARDING	\$2,575,000	\$1,747,250	(\$827,750)	(32.14%)
COUNTY BOARDING	\$250,000	\$0	(\$250,000)	(100%)
OTHER REVENUES	\$35,000	\$2,000	(\$33,000)	(94.28%)
TOTAL REVENUES	\$6,352,000	\$4,899,250	(\$2,150,983)	(30.51%)
USE OF FUND BALANCE	\$ 698,233.00	--	(\$698,233)	(100%)
JAIL EXPENSES	\$20,579,182	\$20,869,148	\$546,045	3.98%
JAIL NEEDS FROM TAXES	\$15,355,672	\$15,969,898	\$614,226	4.00%



2023 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS CONTINUED...

CROSS INSURANCE ARENA

The Cross Insurance Arena Board of Trustees typically work through the General Manager's budget during late winter of each year. The Cross Insurance Arena budget is a unique budget, as it does not follow the typical government budgeting process. The Arena's budget is based on projected number of events (ticket sales), suite seating, concessions and sponsorships at the Arena. Shortfalls at the Arena are passed onto the tax rate. The budget requires a significant amount of forecasting and developing the budget in December can be problematic due to timing. The Arena's impact on the General Fund comes through the prior year's General Obligation bonds and Operational funds covering contractual commitments. This year the operations budget will be decreased by \$90,000.00 as the Arena has begun to bounce back from the pandemic.

CROSS INSURANCE ARENA	2023/24 Adopted	2024/25 Adopted	\$ Change	% Change
BONDED PRINCIPLE & INTEREST	\$2,129,628	\$2,129,628	(\$1,166)	(0.05%)
REVOLVING LINE OF CREDIT	\$439,076	\$439,076	(\$7,031)	(1.60%)
OPERATIONAL	\$730,000	\$648,000	(\$82,000)	(11.23%)
TOTAL	\$3,298,704	\$3,208,507	(\$90,197)	(2.73%)

HUMAN SERVICES AND GRANTS

Each year the County tries to do their part in supporting non-profits throughout the county. A few years ago, the County Commissioners, at the recommendation of staff, moved towards greater accountability and data sharing by partnering with the Thrive2027 Goal allocation process (United Way). Even though we contribute to Thrive2027, some agencies fall outside the qualifications; hence, the County works with those independent organizations on some level of funding. This is always a tough decision process.

PUBLIC SERVICES & GRANTS	2023/24 Adopted	2024/25 Adopted	\$ Change	% Change
PUBLIC SERVICES & GRANTS	\$263,000	\$268,000	\$5,000	1.90%
TOTAL	\$263,000	\$268,000	\$5,000	1.90%

ORGANIZATION	2022	2023/24
Extension Association	\$120,000	\$120,000
Thrive2027	\$100,000	\$100,000

ORGANIZATION	2022	2023/24
Portland Library	\$10,000	\$10,000
Tedford House	\$15,000	\$15,000



2023 ANNUAL REPORT

BUDGET OVERVIEW AND HIGHLIGHTS CONTINUED...

DEBT/CAPITAL/TAN

The 2024/2025 proposed no projects qualifying for a General Obligation Bond.

Non-debt capital for the 2024/25 budget year will be \$376,600.00. Many of the costs area associated with operational costs the County has historically funded annually in the non-debt capital budget. Computers, tasers, ballistic vests, radios and Jail CIP are many of the annual budgeted items. This year, staff is bringing forth the following non-debt CIP projects:

Sheriff's Office	Purchase of .44mm guns	\$44,000
	More Availability of Ammo when shortages exist	
	Cheaper Ammo	
	Costs divided between General Fund Budget and Contract Towns	

The budget recognizes increases to interest rates for short term financing (Tax Anticipation Notes); however, with the County's transition to a fiscal year, the County will no longer need to finance 14-15M annually. The coming budget proposing a TAN of 4M, decreasing the TAN Loan by \$110,000.00.

DEBT / CAPITAL / TAN	2023/24 Adopted	2024/25 Adopted	\$ Change	% Change
BONDED DEBT PRINCIPAL	\$705,305	\$814,638	\$109,333	15.50%
BONDED DEBT INTEREST	\$153,387	\$174,697	\$21,310	13.89%
CAPITAL RESERVE	\$298,100	\$376,600	\$78,500	26.33%
TAN LOAN	\$191,000	\$81,000	(\$110,000)	(57.59%)
TOTAL	\$1,347,792	\$1,446,935	\$99,143	7.36%

CONCLUSION

I would like thank the Departments for their work on development of their individual department budgets. Special thank you to Alex Kimball who did endless amounts of work behind the scenes work on making this budget fit together. Staff focused on continuing to make the County a viable organization, through understanding new developments in their field of work and paying close attention to the Southern Maine market. In all, I feel confident that the 2024/2025 budget is a responsible one and has been developed to bring the County through the next fiscal year.





2023 ANNUAL REPORT

STATEMENT A

COUNTY OF CUMBERLAND, MAINE

GOVERNMENT-WIDE STATEMENT OF NET POSITION JUNE 30, 2023

	Governmental Activities	Business-type Activities	Total
ASSETS			
Current assets:			
Cash and cash equivalents	\$ 44,766,921	\$ 1,611,211	\$ 46,378,132
Investments	20,501,906	-	20,501,906
Accounts receivable (net of allowance for uncollectibles)	54,990,814	360,525	55,351,339
Due from other governments	-	1,943,007	1,943,007
Current portion of lease receivable (net of allowance for uncollectibles)	48,096	-	48,096
Prepaid items	8,260	62,481	70,741
Inventory	-	38,757	38,757
Total current assets	120,315,997	4,015,981	124,331,978
Noncurrent assets:			
Capital assets:			
Land, infrastructure and other assets not being depreciated	5,149,946	600,000	5,749,946
Buildings and equipment, net of accumulated depreciation	16,829,092	19,291,657	36,120,749
Noncurrent portion of lease receivable (net of allowance for uncollectibles)	923,038	-	923,038
Total noncurrent assets	22,902,076	19,891,657	42,793,733
TOTAL ASSETS	143,218,073	23,907,638	167,125,711
DEFERRED OUTFLOWS OF RESOURCES			
Deferred outflows related to OPEB	1,011,732	-	1,011,732
Deferred outflows related to pensions	5,078,991	-	5,078,991
TOTAL DEFERRED OUTFLOWS OF RESOURCES	6,090,723	-	6,090,723
TOTAL ASSETS AND DEFERRED OUTFLOWS OF RESOURCES	\$ 149,308,796	\$ 23,907,638	\$ 173,216,434



2023 ANNUAL REPORT

STATEMENT A (CONTINUED) COUNTY OF CUMBERLAND, MAINE

GOVERNMENT-WIDE STATEMENT OF NET POSITION JUNE 30, 2023

	Governmental Activities	Business-type Activities	Total
LIABILITIES			
Current liabilities:			
Accounts payable	\$ 2,672,160	\$ 256,478	\$ 2,928,638
Accrued interest	19,156	-	19,156
Tax anticipation note payable	7,500,000	-	7,500,000
Other liabilities	1,443,809	705,502	2,149,311
Current portion of long-term obligations	928,710	1,768,714	2,697,424
Total current liabilities	12,563,835	2,730,694	15,294,529
Noncurrent liabilities:			
Noncurrent portion of long-term obligations:			
Bonds payable	3,550,500	22,712,634	26,263,134
Lease liabilities	2,527	-	2,527
Accrued compensated absences	1,798,354	-	1,798,354
Net OPEB liability	2,929,886	-	2,929,886
Net pension liability	7,128,154	-	7,128,154
Total noncurrent liabilities	15,409,421	22,712,634	38,122,055
TOTAL LIABILITIES	27,973,256	25,443,328	53,416,584
DEFERRED INFLOWS OF RESOURCES			
Deferred revenues	37,309,910	1,026,706	38,336,616
Deferred revenue related to leases	971,134	-	971,134
Deferred inflows related to OPEB	2,207,706	-	2,207,706
Deferred inflows related to pensions	3,325,499	-	3,325,499
TOTAL DEFERRED INFLOWS OF RESOURCES	43,814,249	1,026,706	44,840,955
NET POSITION			
Net investment in capital assets	17,881,134	(4,589,691)	13,291,443
Restricted for: Jail fund	3,917,552	-	3,917,552
Grant programs	54,118,820	-	54,118,820
Unrestricted	1,603,785	2,027,295	3,631,080
TOTAL NET POSITION	77,521,291	(2,562,396)	74,958,895
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND NET POSITION	<u>\$ 149,308,796</u>	<u>\$ 23,907,638</u>	<u>\$ 173,216,434</u>



2023 ANNUAL REPORT

COUNTY OF CUMBERLAND, MAINE
STATEMENT B
GOVERNMENT-WIDE STATEMENT OF ACTIVITIES
FOR THE SIX MONTHS/YEAR ENDED JUNE 30, 2023

Functions/Programs	Expenses	Program Revenues				Net (Expense) Revenue and Changes in Net Position	
		Charges for Services	Operating Grants and Contributions	Capital Grants and Contributions	Governmental Activities	Business-Type Activities	Total
Governmental activities:							
Executive Department	\$ 405,620	\$ -	\$ -	\$ -	\$ (405,620)	\$ -	\$ (405,620)
Finance	328,319	-	-	-	(328,319)	-	(328,319)
Register of Deeds	528,634	1,307,531	-	-	778,897	-	778,897
Register of Probate	381,827	422,240	-	-	40,413	-	40,413
Emergency Management	476,061	-	119,287	-	(356,774)	-	(356,774)
Sheriff - County Services	6,522,770	1,151,588	2,962,126	-	(2,409,056)	-	(2,409,056)
Jail	8,722,691	314,756	1,762,588	-	(6,645,347)	-	(6,645,347)
District Attorney	1,014,440	-	87,579	-	(926,861)	-	(926,861)
Human Resources	332,886	-	-	-	(332,886)	-	(332,886)
Facilities	1,570,800	-	-	-	(1,570,800)	-	(1,570,800)
Management System	340,625	-	-	-	(340,625)	-	(340,625)
Agency Grants	69,000	-	-	-	(69,000)	-	(69,000)
Parking Garage	208,604	448,661	10,533	-	250,590	-	250,590
Communications	1,906,795	-	795,218	-	(1,111,577)	-	(1,111,577)
Other grant programs	4,228,520	287,435	-	-	(3,941,085)	-	(3,941,085)
Unallocated Depreciation Expense (Note 6)*	454,301	-	-	-	(454,301)	-	(454,301)
Interest on Long-term Debt	43,627	-	-	-	(43,627)	-	(43,627)
Total governmental activities	27,535,520	3,932,211	5,737,331	-	(17,865,978)	-	(17,865,978)
Business-type activities:							
Cross Insurance Arena	15,193,791	12,317,629	-	-	-	(2,876,162)	(2,876,162)
Total business-type activities							
Total government	\$ 42,729,311	\$ 16,249,840	\$ 5,737,331	\$ -	(17,865,978)	(2,876,162)	(20,742,140)

*This amount excludes the depreciation that is included in the direct expenses of the various programs.



2023 ANNUAL REPORT

STATEMENT B (CONTINUED) COUNTY OF CUMBERLAND, MAINE

GOVERNMENT-WIDE STATEMENT OF ACTIVITIES FOR THE SIX MONTHS/YEAR ENDED JUNE 30, 2023

	Governmental Activities	Business-type Activities	Total
Changes in net position:			
Net (expense) revenue	(17,865,978)	(2,876,162)	(20,742,140)
General revenues:			
Taxes:			
Property taxes, levied for general purposes	16,798,863	-	16,798,863
Miscellaneous	785,289	-	785,289
Total general revenues	17,584,152	-	17,584,152
Transfers (different fiscal years)	(748,239)	2,551,505	1,803,266
Change in net position	(1,030,065)	(324,657)	(1,354,722)
NET POSITION - JANUARY 1/JULY 1	78,551,356	(2,237,739)	76,313,617
NET POSITION - JUNE 30	\$ 77,521,291	\$ (2,562,396)	\$ 74,958,895



2023 ANNUAL REPORT

COUNTY OF CUMBERLAND, MAINE BALANCE SHEET - GOVERNMENTAL FUNDS JUNE 30, 2023

STATEMENT C

	General Fund	Capital Improvements	Jail Fund	BOC/Jail CIP Fund	ARPA Fund	Other Governmental Funds	Total Governmental Funds
ASSETS							
Cash and cash equivalents	\$ 9,765,847	\$ -	\$ -	\$ -	\$ 33,111,165	\$ 1,889,809	\$ 44,766,921
Investments	-	-	-	-	20,501,806	-	20,501,806
Accounts receivables (net of allowance for uncollectibles)	53,077,362	-	82,149	-	-	1,831,303	54,990,814
Prepaid items	8,260	-	-	-	-	-	8,260
Due from other funds	4,172,883	2,891,061	4,081,619	870,590	-	3,811,569	15,828,302
TOTAL ASSETS	\$ 67,024,332	\$ 2,891,061	\$ 4,163,768	\$ 870,590	\$ 53,613,071	\$ 7,532,781	\$ 136,096,203
LIABILITIES							
Accounts payable	\$ 1,611,567	\$ 106,038	\$ 246,216	\$ 13,932	\$ 143,235	\$ 551,172	\$ 2,672,160
Tax anticipation note payable	7,500,000	-	-	-	-	-	7,500,000
Other liabilities	1,443,809	-	-	-	-	-	1,443,809
Due to other funds	11,655,439	-	-	-	1,190,839	2,982,024	15,828,302
TOTAL LIABILITIES	22,210,815	106,038	246,216	13,932	1,334,074	3,533,196	27,444,271
DEFERRED INFLOWS OF RESOURCES							
Deferred revenue	37,262,825	-	-	-	-	46,985	37,309,810
TOTAL DEFERRED INFLOWS OF RESOURCES	37,262,825	-	-	-	-	46,985	37,309,810
FUND BALANCES							
Nonspendable	8,260	-	-	-	-	-	8,260
Restricted	-	-	-	-	52,278,997	1,872,785	54,089,334
Committed	-	2,785,623	-	856,658	-	527,036	4,169,317
Assigned	-	-	-	-	-	2,957,010	2,957,010
Unassigned	7,542,332	-	-	-	-	(1,404,231)	6,138,101
TOTAL FUND BALANCES	7,550,592	2,785,623	3,917,552	856,658	52,278,997	3,952,800	71,342,022
TOTAL LIABILITIES, DEFERRED INFLOWS OF RESOURCES AND FUND BALANCES	\$ 67,024,332	\$ 2,891,061	\$ 4,163,768	\$ 870,590	\$ 53,613,071	\$ 7,532,781	\$ 136,096,203



2023 ANNUAL REPORT

COUNTY OF CUMBERLAND, MAINE

STATEMENT E

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS FOR THE SIX MONTHS ENDED JUNE 30, 2023

	General Fund	Capital Improvements	Jail Fund	BOC/ Jail CIP Fund	ARPA Fund	Other Governmental Funds	Total Governmental Funds
REVENUES							
Taxes	\$ 9,121,027	\$ -	\$ 7,677,836	\$ -	\$ -	\$ -	\$ 16,798,863
Intergovernmental Revenues	1,012,617	-	1,762,588	-	-	2,962,126	5,737,331
Charges for Services	2,276,793	-	314,756	-	-	1,340,662	3,932,211
Miscellaneous Revenues	25,346	-	1,623	-	681,656	76,664	785,289
TOTAL REVENUES	12,435,783	-	9,756,803	-	681,656	4,379,452	27,253,694
EXPENDITURES							
Current:							
Executive Department	405,620	-	-	-	-	-	405,620
Finance	328,319	-	-	-	-	-	328,319
Register of Deeds	348,847	-	-	-	-	173,177	522,024
Register of Probate	381,752	-	-	-	-	75	381,827
Emergency Management	270,068	-	-	-	-	205,993	476,061
Sheriff - County Services	4,098,424	-	-	-	-	1,866,537	5,964,961
Jail	-	-	9,091,126	-	-	-	9,091,126
District Attorney	1,009,486	-	-	-	-	-	1,009,486
Human Resources	332,886	-	-	-	-	-	332,886
Facilities	1,369,616	-	-	-	-	175,680	1,545,296
Management System	334,511	-	-	-	-	-	334,511
Agency Grants	69,000	-	-	-	-	-	69,000
Parking Garage	97,350	-	-	-	-	-	97,350
Communications	1,749,995	-	-	-	-	-	1,749,995
Other grant programs	82,390	-	-	-	1,660,939	2,324,667	4,077,996
Debt Service:							
Principal	230,000	-	-	-	-	-	230,000
Interest	44,979	-	-	-	-	-	44,979
Capital Expenditures	-	566,672	20,996	28,933	-	65,334	681,935
TOTAL EXPENDITURES	11,153,243	566,672	9,112,122	28,933	1,660,939	4,821,463	27,343,372
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	1,282,540	(566,672)	644,681	(28,933)	(979,283)	(442,011)	(89,678)
OTHER FINANCING SOURCES (USES)							
Transfers In	-	401,625	-	100,898	-	474,000	976,523
Transfers (Out)	(757,700)	-	(218,823)	-	-	-	(976,523)
Transfer to Cross Insurance Areas	(748,239)	-	-	-	-	-	(748,239)
TOTAL OTHER FINANCING SOURCES (USES)	(1,505,939)	401,625	(218,823)	100,898	-	474,000	(748,239)
NET CHANGE IN FUND BALANCES (DEFICITS)	(223,399)	(165,047)	425,858	71,965	(979,283)	31,989	(837,917)
FUND BALANCES (DEFICITS) - JANUARY 1	7,773,991	2,950,670	3,491,694	784,693	53,258,280	3,920,611	72,179,939
FUND BALANCES (DEFICITS) - JUNE 30	\$ 7,550,592	\$ 2,785,623	\$ 3,917,552	\$ 856,658	\$ 52,278,997	\$ 3,952,600	\$ 71,342,022

